

FISCAL YEAR 2025

**MARK UP
HOUSE BILL 2012
ELECTED OFFICIALS**

102nd General Assembly

Second Regular Session

Prepared by Senate Appropriations staff

ELECTED OFFICIALS
Section 12.005 – Governor’s Office

Page 7

Description: This section provides the funding for the operating expenses of the Governor’s office.
Legal Basis: Article IV, MO Constitution & Chapter 26, RSMo.
Funding Source: General Revenue (0101), Federal Funds (Various), & Other Funds (Various)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - GOVERNOR										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.005 GOVERNOR'S OFFICE - 20010C												
CORE												
PERSONAL SERVICES	2,657,433	35.50	2,051,453	24.86	2,780,917	35.50	2,780,917	35.50	2,780,917	35.50	2,780,917	35.50
GENERAL REVENUE	2,342,571	30.75	2,051,453	24.86	2,536,051	30.75	2,536,051	30.75	2,536,051	30.75	2,536,051	30.75
FEDERAL FUNDS	61,331	0.87	0	0.00	46,514	0.87	46,514	0.87	46,514	0.87	46,514	0.87
OTHER FUNDS	253,531	3.88	0	0.00	198,352	3.88	198,352	3.88	198,352	3.88	198,352	3.88
EXPENSE & EQUIPMENT	498,882	0.00	365,980	0.00	499,764	0.00	499,764	0.00	499,764	0.00	499,764	0.00
GENERAL REVENUE	498,882	0.00	365,980	0.00	499,764	0.00	499,764	0.00	499,764	0.00	499,764	0.00
TOTAL	\$3,156,315	35.50	\$2,417,433	24.86	\$3,280,681	35.50	\$3,280,681	35.50	\$3,280,681	35.50	\$3,280,681	35.50
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	88,990	0.00	88,990	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	81,154	0.00	81,154	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,488	0.00	1,488	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,348	0.00	6,348	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$88,990	0.00	\$88,990	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - GOVERNOR'S OFFICE	\$3,156,315	35.50	\$2,417,433	24.86	\$3,280,681	35.50	\$3,280,681	35.50	\$3,369,671	35.50	\$3,369,671	35.50

ELECTED OFFICIALS
Section 12.005 cont. – Governor’s Mansion Operating Expenses

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Description: This section provides funding for the on-going day-to-day operations of the Governor’s Mansion.
Legal Basis: Article IV, MO Constitution & Chapter 26, RSMo.
Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

GOVERNOR:
Core reallocation within: ± \$71,000 GR PSD reallocated to GR PS to align budget with planned expenditures for the Director of the Governor’s Mansion

HOUSE:
Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - GOVERNOR

Regular House Bills

Committee Markup Annual

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.005													
MANSION OPERATING EXPENSES - 20030C													
CORE													
PERSONAL SERVICES	32,920	1.00	29,687	0.93	41,961	2.00	112,961	2.00	112,961	2.00	112,961	2.00	
GENERAL REVENUE	32,920	1.00	29,687	0.93	41,961	2.00	112,961	2.00	112,961	2.00	112,961	2.00	
EXPENSE & EQUIPMENT	70,199	0.00	135,789	0.00	70,199	0.00	70,199	0.00	70,199	0.00	70,199	0.00	
GENERAL REVENUE	70,199	0.00	135,789	0.00	70,199	0.00	70,199	0.00	70,199	0.00	70,199	0.00	
PROGRAM-SPECIFIC	200,000	0.00	0	0.00	200,000	0.00	129,000	0.00	129,000	0.00	129,000	0.00	
GENERAL REVENUE	200,000	0.00	0	0.00	200,000	0.00	129,000	0.00	129,000	0.00	129,000	0.00	
TOTAL	\$303,119	1.00	\$165,476	0.93	\$312,160	2.00	\$312,160	2.00	\$312,160	2.00	\$312,160	2.00	

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,615	0.00	3,615	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,615	0.00	3,615	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,615	0.00	\$3,615	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													

TOTAL - MANSION OPERATING EXPENSES	\$303,119	1.00	\$165,476	0.93	\$312,160	2.00	\$312,160	2.00	\$315,775	2.00	\$315,775	2.00	
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ELECTED OFFICIALS
Mileage Reimbursement

Description: The FY 2023 Supplemental budget included appropriation authority to increase the mileage reimbursement rate by \$0.105 per mile (from \$0.55 to \$0.655 per mile).

Legal Base: HB 14 – Early Supplemental Budget Bill (2023)

Funding Source: Various

FY 2024 Withholding: \$0

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2024 budget.

Committee Markup Annual	HB 2012 - GOVERNOR												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.006													
MILEAGE REIMBURSEMENT - 20015C													
CORE													
EXPENSE & EQUIPMENT	242	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	242	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$242	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - MILEAGE REIMBURSEMENT	\$242	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

ELECTED OFFICIALS

Pay Plan

Description The FY 2023 Supplemental budget included appropriation authority for two pay plan components and their associated fringe benefits: 8.7% pay increase for most state employees and a \$2/hour shift differential for staff working in 24/7 congregate care facilities
Legal Base: HB 14 – Early Supplemental Budget Bill (2023)
Funding Source: Various
FY 2024 GR W/H: \$0

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2024 budget.

Committee Markup Annual	HB 2012 - GOVERNOR										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.006												
GOVERNOR PS - 20016C												
CORE												
PERSONAL SERVICES	91,816	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	83,651	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,551	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	6,614	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$91,816	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - GOVERNOR PS	\$91,816	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

ELECTED OFFICIALS
Section 12.010 – Office of Governor - National Guard Emergency

Page 21

Description: This section provides funds for expenses of the National Guard in the event of an emergency or natural disaster proclaimed by the Governor.
Legal Basis: Section 41.480, RSMo.
Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - GOVERNOR										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.010												
NATIONAL GUARD EMERGENCY - 20201C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	12,564	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	12,564	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	4,000,001	0.00	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
GENERAL REVENUE	4,000,001	0.00	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
TOTAL	\$4,000,001	0.00	\$12,564	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00
TOTAL - NATIONAL GUARD EMERGENCY	\$4,000,001	0.00	\$12,564	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00

ELECTED OFFICIALS
Section 12.015 – Office of Governor – Special Audits

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Description: This section provides for the payment of special audits called for by the Governor under Section 26.060, RSMo.
Legal Basis: Section 26.060, RSMo.
Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - GOVERNOR										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.015												
SPECIAL AUDITS - 20401C												
CORE												
EXPENSE & EQUIPMENT	30,000	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GENERAL REVENUE	30,000	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$30,000	0.00	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
TOTAL - SPECIAL AUDITS	\$30,000	0.00	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00

ELECTED OFFICIALS

Office of Governor – General Revenue Transfer to the Agricultural Resiliency Fund

Page 31

Description: This section provides for the transfer of unused General Revenue funds from the National Guard Emergency section to the newly created Agricultural Resiliency Disaster Response Fund.

Legal Basis:

Funding Source: General Revenue (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

GOVERNOR:

New Decision Item: \$1 General Revenue TRF

HOUSE:

Did not recommend

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - GOVERNOR

Regular House Bills

Committee Markup Annual

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.020													
AG DISASTER TRF - 20202C													
Agricultural Resiliency Trf - 1200001													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00	
For transfer into the Agricultural Resiliency Disaster Response Fund.													

ELECTED OFFICIALS
Section 12.025 – Lieutenant Governor’s Office

Page 7

Description: This section provides funding for the Lieutenant Governor's salary, staff, and operating expenses.
Legal Basis: Chapter 26, RSMo.
Funding Source: General Revenue (0101) & MO Arts Council Trust Fund (0262)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$2,000,000) GR PSD reduction of one-time funding added in the FY 2024 budget for the Truman Presidential Library
(\$50,000) GR PS core reduction of funding added for legislation that did not pass in the 2023 Legislative Session

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - LIEUTENANT GOVERNOR											Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.025												
OFFICE OF LIEUTENANT GOVERNOR - 22101C												
CORE												
PERSONAL SERVICES	515,792	8.00	464,586	5.50	604,089	8.00	554,089	8.00	554,089	8.00	554,089	8.00
GENERAL REVENUE	515,792	8.00	464,586	5.50	604,089	8.00	554,089	8.00	554,089	8.00	554,089	8.00
EXPENSE & EQUIPMENT	341,390	0.00	98,309	0.00	341,390	0.00	341,390	0.00	341,390	0.00	341,390	0.00
GENERAL REVENUE	300,157	0.00	98,309	0.00	300,157	0.00	300,157	0.00	300,157	0.00	300,157	0.00
OTHER FUNDS	41,233	0.00	0	0.00	41,233	0.00	41,233	0.00	41,233	0.00	41,233	0.00
PROGRAM-SPECIFIC	2,500,000	0.00	2,023,310	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,500,000	0.00	2,023,310	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,357,182	8.00	\$2,586,205	5.50	\$2,945,479	8.00	\$895,479	8.00	\$895,479	8.00	\$895,479	8.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	17,732	0.00	17,732	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	17,732	0.00	17,732	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,732	0.00	\$17,732	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - OFFICE OF LIEUTENANT GOVERNOR	\$3,357,182	8.00	\$2,586,205	5.50	\$2,945,479	8.00	\$895,479	8.00	\$913,211	8.00	\$913,211	8.00

ELECTED OFFICIALS
Mileage Reimbursement

Description: The FY 2023 Supplemental budget included appropriation authority to increase the mileage reimbursement rate by \$0.105 per mile (from \$0.55 to \$0.655 per mile).
Legal Base: HB 14 – Early Supplemental Budget Bill (2023)
Funding Source: Various
FY 2024 Withholding: \$0

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2024 budget.

Committee Markup Annual		HB 2012 - LIEUTENANT GOVERNOR										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.025													
MILEAGE REIMBURSEMENT - 22103C													
CORE													
EXPENSE & EQUIPMENT		882	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		598	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS		16	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS		268	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$882	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MILEAGE REIMBURSEMENT		\$882	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

ELECTED OFFICIALS

Pay Plan

Description The FY 2023 Supplemental budget included appropriation authority for two pay plan components and their associated fringe benefits: 8.7% pay increase for most state employees and a \$2/hour shift differential for staff working in 24/7 congregate care facilities
Legal Base: HB 14 – Early Supplemental Budget Bill (2023)
Funding Source: Various
FY 2024 GR W/H: \$0

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2024 budget.

Committee Markup Annual	HB 2012 - LIEUTENANT GOVERNOR												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.026													
LT GOVERNOR PS - 22104C													
CORE													
PERSONAL SERVICES	52,816	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	15,484	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	37,332	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	52,816	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - LT GOVERNOR PS	52,816	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

ELECTED OFFICIALS
Section 12.030 – Lieutenant Governor – Missouri Arts Council

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Description: The Council and staff are charged with reviewing requests for funds and for allocating state and federal funds appropriated for arts programs, monitoring the expenditures of the funds, and providing technical and professional assistance to contractors. Missouri Arts Council provides matching grants to Missouri tax-exempt organizations for arts programming in order to encourage and stimulate the growth, development, and appreciation of the arts in Missouri. Arts programming includes: arts education, arts services, community arts, and discipline program assistance (i.e. dance, electronic media, and festivals).

Legal Basis: Sections 185.010 – 185.100, RSMo.

Funding Source: MO Council on Arts Federal Fund (0138) & MO Arts Council Trust Fund (0262)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$3,000,000) GR PSD reduction of one-time funding added in the FY 2024 budget for the St. Louis Symphony

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - LIEUTENANT GOVERNOR

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.030												
MO ARTS COUNCIL - 22105C												
CORE												
PERSONAL SERVICES	1,029,848	15.00	561,520	9.25	1,119,445	15.00	1,119,445	15.00	1,119,445	15.00	1,119,445	15.00
OTHER FUNDS	1,029,848	15.00	561,520	9.25	1,119,445	15.00	1,119,445	15.00	1,119,445	15.00	1,119,445	15.00
EXPENSE & EQUIPMENT	153,992	0.00	102,191	0.00	154,119	0.00	154,119	0.00	154,119	0.00	154,119	0.00
FEDERAL FUNDS	25,786	0.00	0	0.00	25,786	0.00	25,786	0.00	25,786	0.00	25,786	0.00
OTHER FUNDS	128,206	0.00	102,191	0.00	128,333	0.00	128,333	0.00	128,333	0.00	128,333	0.00
PROGRAM-SPECIFIC	6,863,826	0.00	6,194,399	0.00	12,963,826	0.00	9,963,826	0.00	9,963,826	0.00	9,963,826	0.00
FEDERAL FUNDS	1,179,558	0.00	868,100	0.00	1,179,558	0.00	1,179,558	0.00	1,179,558	0.00	1,179,558	0.00
OTHER FUNDS	5,684,268	0.00	5,326,299	0.00	11,784,268	0.00	8,784,268	0.00	8,784,268	0.00	8,784,268	0.00
TOTAL	\$8,047,666	15.00	\$6,858,110	9.25	\$14,237,390	15.00	\$11,237,390	15.00	\$11,237,390	15.00	\$11,237,390	15.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	35,823	0.00	35,823	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	35,823	0.00	35,823	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$35,823	0.00	\$35,823	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

TOTAL - MO ARTS COUNCIL	\$8,047,666	15.00	\$6,858,110	9.25	\$14,237,390	15.00	\$11,237,390	15.00	\$11,273,213	15.00	\$11,273,213	15.00
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ELECTED OFFICIALS
Section 12.030 cont. – Lieutenant Governor – Public Broadcasting Grants

Page 23

Description: This section provides for a state assistance program for public television broadcasting services. The funding is to be used for local programming related to the needs and problems of the communities served and is delivered in the form of an annual basic service grant and an operating grant. Seventy-five percent of the funds are distributed to the four public television stations and twenty-five percent are distributed to twelve public radio stations.

Legal Basis: Sections 185.200-185.230, RSMo.

Funding Source: MO Public Broadcasting Corporation Special Fund (0887)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - LIEUTENANT GOVERNOR												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.030													
PUBLIC TELEVISION GRANTS - 22110C													
CORE													
PROGRAM-SPECIFIC	1,335,000	0.00	1,091,250	0.00	1,851,667	0.00	1,851,667	0.00	1,851,667	0.00	1,851,667	0.00	
OTHER FUNDS	1,335,000	0.00	1,091,250	0.00	1,851,667	0.00	1,851,667	0.00	1,851,667	0.00	1,851,667	0.00	
TOTAL	\$1,335,000	0.00	\$1,091,250	0.00	\$1,851,667	0.00	\$1,851,667	0.00	\$1,851,667	0.00	\$1,851,667	0.00	
TOTAL - PUBLIC TELEVISION GRANTS	\$1,335,000	0.00	\$1,091,250	0.00	\$1,851,667	0.00	\$1,851,667	0.00	\$1,851,667	0.00	\$1,851,667	0.00	

ELECTED OFFICIALS

Section 12.030 cont. – Lieutenant Governor – Missouri Humanities Council

Page 31

Description: This section provides for the expenditure of funds from the Missouri Humanities Council Trust Fund. The Humanities Council; benefits and assists local heritage institutions and organizations through competitive grants, and to support the grassroots activities of community museums, libraries, historical societies, educational institutions, and other civic organizations in preserving and sharing their stories. MHC will continue to encourage and support humanities-based programming, and to present its own programs including traveling historical exhibitions, such as the current Civil War in Missouri exhibit, creative writing workshops for Missouri veterans, the Missouri History speakers bureau, early reading initiatives for low income families, and development of an innovative mobile technology-based heritage tourism application for use in both urban and rural communities statewide.

Legal Basis: Sections 186.050 – 186.067, RSMo.

Funding Source: MO Humanities Council Trust Fund (0177)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,000,000) Other Funds PSD reduction of one-time funding added in the FY 2024 budget for nonprofit repertory theatres statewide
(\$3,000,000) Other Funds PSD reduction of one-time funding added in the FY 2024 budget for Drury University
(\$2,500,000) Other Funds PSD reduction of one-time funding added in the FY 2024 budget for the Springfield Little Theatre
(\$2,000,000) Other Funds PSD reduction of one-time funding added in the FY 2024 budget for the African American History Museum
(\$750,000) Other Funds PSD reduction of one-time funding added in the FY 2024 budget for the Friends of Arrow Rock
(\$400,000) Other Funds PSD reduction of one-time funding added in the FY 2024 budget for the Negro League Baseball Museum
(\$350,000) Other Funds PSD reduction of one-time funding added in the FY 2024 budget for the Buck O'Neil Center
(\$300,000) Other Funds PSD reduction of one-time funding added in the FY 2024 budget for the Ebenezzer Historical Society
(\$200,000) Other Funds PSD reduction of one-time funding added in the FY 2024 budget for the Repertory Theatre Drama Club

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - LIEUTENANT GOVERNOR

Regular House Bills

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.030													
MO HUMANITIES COUNCIL - 22115C													
CORE													
PROGRAM-SPECIFIC	11,185,000	0.00	10,849,450	0.00	15,551,667	0.00	3,051,667	0.00	3,051,667	0.00	3,051,667	0.00	
OTHER FUNDS	11,185,000	0.00	10,849,450	0.00	15,551,667	0.00	3,051,667	0.00	3,051,667	0.00	3,051,667	0.00	
TOTAL	\$11,185,000	0.00	\$10,849,450	0.00	\$15,551,667	0.00	\$3,051,667	0.00	\$3,051,667	0.00	\$3,051,667	0.00	

Ebenezer Historical Society - 1221004

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	130,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	130,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$130,000	0.00	

Committee Markup Annual	HB 2012 - LIEUTENANT GOVERNOR												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.030													
MO HUMANITIES COUNCIL - 22115C													
KC Arts Asylum - 1221005													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	
TOTAL - MO HUMANITIES COUNCIL	\$11,185,000	0.00	\$10,849,450	0.00	\$15,551,667	0.00	\$3,051,667	0.00	\$3,051,667	0.00	\$3,431,667	0.00	

ELECTED OFFICIALS

Section 12.035 – Lieutenant Governor – General Revenue Transfer to the Missouri Arts Council Trust Fund

Page 40

Description: This section provides for a transfer of funds from General Revenue to the Missouri Arts Council Trust Fund. Transfer is based on 60% of the estimated income tax collected from non-resident athletes and entertainers, as set out in Section 143.183 RSMo.

Legal Basis: Section 143.183, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,000,000) GR TRF reduction of one-time funding added in the FY 2024 budget for the MO Arts Council Trust Fund

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - LIEUTENANT GOVERNOR												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.035													
ARTS COUNCIL TRANSFER - 22120C													
CORE													
FUND TRANSFERS	6,932,393	0.00	6,675,970	0.00	15,602,323	0.00	12,602,323	0.00	12,602,323	0.00	12,602,323	0.00	
GENERAL REVENUE	6,932,393	0.00	6,675,970	0.00	15,602,323	0.00	12,602,323	0.00	12,602,323	0.00	12,602,323	0.00	
TOTAL	\$6,932,393	0.00	\$6,675,970	0.00	\$15,602,323	0.00	\$12,602,323	0.00	\$12,602,323	0.00	\$12,602,323	0.00	
Pay Plan - 0000012													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	47,831	0.00	47,831	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	47,831	0.00	47,831	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$47,831	0.00	\$47,831	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - ARTS COUNCIL TRANSFER	\$6,932,393	0.00	\$6,675,970	0.00	\$15,602,323	0.00	\$12,602,323	0.00	\$12,650,154	0.00	\$12,650,154	0.00	

ELECTED OFFICIALS

Section 12.040 – Lieutenant Governor – General Revenue Transfer to the Missouri Humanities Council Trust Fund

Page 47

Description: This section provides for a transfer of funds from General Revenue to the Missouri Humanities Council Trust Fund. Transfer is based on 10% of the estimated income tax collected from non-resident athletes and entertainers, as set out in Section 143.183 RSMo.

Legal Basis: Section 143.183, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$12,500,000) GR TRF reduction of one-time funding added in the FY 2024 budget for the Humanities Council Trust Fund

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - LIEUTENANT GOVERNOR										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.040												
HUMANITIES COUNCIL TRANSFER - 22125C												
CORE												
FUND TRANSFERS	11,185,000	0.00	10,849,450	0.00	18,051,667	0.00	5,551,667	0.00	5,551,667	0.00	5,551,667	0.00
GENERAL REVENUE	11,185,000	0.00	10,849,450	0.00	18,051,667	0.00	5,551,667	0.00	5,551,667	0.00	5,551,667	0.00
TOTAL	\$11,185,000	0.00	\$10,849,450	0.00	\$18,051,667	0.00	\$5,551,667	0.00	\$5,551,667	0.00	\$5,551,667	0.00
Humanities Council GR TRF - 1221003												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	130,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	130,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$130,000	0.00

Committee Markup Annual			HB 2012 - LIEUTENANT GOVERNOR										Regular House Bills		
			FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.040															
HUMANITIES COUNCIL TRANSFER - 22125C															
KC Arts Asylum - 1221005															
FUND TRANSFERS			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	
FEDERAL FUNDS			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	
TOTAL - HUMANITIES COUNCIL TRANSFER			\$11,185,000	0.00	\$10,849,450	0.00	\$18,051,667	0.00	\$5,551,667	0.00	\$5,551,667	0.00	\$5,931,667	0.00	

ELECTED OFFICIALS

Section 12.045 – Lieutenant Governor – General Revenue Transfer to the Missouri Public Broadcasting Corporation Special Fund

Page 54

Description: This section provides for a transfer of funds from General Revenue to the Missouri Public Broadcasting Corporation Special Fund. Transfer is based on 10% of the estimated income tax collected from non-resident athletes and entertainers, as set out in Section 143.183 RSMo.
Legal Basis: Section 143.183, RSMo.
Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - LIEUTENANT GOVERNOR												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.045													
PUBLIC TELEVISION TRANSFER - 22130C													
CORE													
FUND TRANSFERS	1,125,000	0.00	1,091,250	0.00	1,641,667	0.00	1,641,667	0.00	1,641,667	0.00	1,641,667	0.00	
GENERAL REVENUE	1,125,000	0.00	1,091,250	0.00	1,641,667	0.00	1,641,667	0.00	1,641,667	0.00	1,641,667	0.00	
TOTAL	\$1,125,000	0.00	\$1,091,250	0.00	\$1,641,667	0.00	\$1,641,667	0.00	\$1,641,667	0.00	\$1,641,667	0.00	
TOTAL - PUBLIC TELEVISION TRANSFER	\$1,125,000	0.00	\$1,091,250	0.00	\$1,641,667	0.00	\$1,641,667	0.00	\$1,641,667	0.00	\$1,641,667	0.00	

ELECTED OFFICIALS
Section 12.055 – Secretary of State Office

Page 11

Description: This section provides funding for the operations of the Office of the Secretary of State.
Legal Basis: Various RSMo Chapters
Funding Source: General Revenue (0101), Federal Fund (0195), Local Records Preservation Fund (0577), Technology Trust Fund (0266), Wolfner Library Trust Fund (0928), & Election Administration Improvements Fund (0157)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - SECRETARY OF STATE											Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		FTE
HOUSE BILL SECTION 12.055 SECRETARY OF STATE - 23140C													
CORE													
PERSONAL SERVICES	11,540,664	267.30	9,859,162	202.39	12,536,388	267.30	12,536,388	267.30	12,536,388	267.30	12,536,388	267.30	
GENERAL REVENUE	8,600,781	205.76	8,523,835	175.39	9,340,737	205.76	9,340,737	205.76	9,340,737	205.76	9,340,737	205.76	
FEDERAL FUNDS	605,471	12.80	363,936	8.27	658,146	12.80	658,146	12.80	658,146	12.80	658,146	12.80	
OTHER FUNDS	2,334,412	48.74	971,391	18.73	2,537,505	48.74	2,537,505	48.74	2,537,505	48.74	2,537,505	48.74	
EXPENSE & EQUIPMENT	5,791,912	0.00	4,501,029	0.00	5,794,148	0.00	5,794,148	0.00	5,794,148	0.00	5,794,148	0.00	
GENERAL REVENUE	1,580,225	0.00	1,346,868	0.00	1,580,418	0.00	1,580,418	0.00	1,580,418	0.00	1,580,418	0.00	
FEDERAL FUNDS	152,574	0.00	61,358	0.00	152,576	0.00	152,576	0.00	152,576	0.00	152,576	0.00	
OTHER FUNDS	4,059,113	0.00	3,092,803	0.00	4,061,154	0.00	4,061,154	0.00	4,061,154	0.00	4,061,154	0.00	
PROGRAM-SPECIFIC	45,001	0.00	42,201	0.00	45,001	0.00	45,001	0.00	45,001	0.00	45,001	0.00	
GENERAL REVENUE	45,001	0.00	42,201	0.00	45,001	0.00	45,001	0.00	45,001	0.00	45,001	0.00	
TOTAL	\$17,377,577	267.30	\$14,402,392	202.39	\$18,375,537	267.30	\$18,375,537	267.30	\$18,375,537	267.30	\$18,375,537	267.30	

Technology Trust Fund E&E Incr - 1231004

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	

Inflation is increasing costs in areas around information systems including both hardware and professional services. The Secretary of State's office uses a 5 year replacement cycle on infrastructure hardware. This means inflation cost are compounded due to the fact that we are needing to replace equipment that has not been purchased for 5 years. Cybersecurity demands are expanding our cost at an even higher rate than most other areas. We continue to experience a steep year-over-year price increase in software as well as hardware and support, with some reaching 11 percent.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	401,166	0.00	401,166	0.00	
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Committee Markup Annual	HB 2012 - SECRETARY OF STATE										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.055 SECRETARY OF STATE - 23140C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	401,166	0.00	401,166	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	298,903	0.00	298,903	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	21,061	0.00	21,061	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	81,202	0.00	81,202	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$401,166	0.00	\$401,166	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
Investor Ed & Protection Fund - 1231005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	800,000	0.00	800,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	800,000	0.00	800,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$800,000	0.00	\$800,000	0.00
This request is to pay for professional services related to promulgating administrative rules that help protect investors and educating them on making informed financial and economic decisions. This is an increase to the E&E currently used to support other outreach and investor education initiatives.												
TOTAL - SECRETARY OF STATE	\$17,377,577	267.30	\$14,402,392	202.39	\$18,375,537	267.30	\$19,375,537	267.30	\$20,576,703	267.30	\$20,576,703	267.30

ELECTED OFFICIALS

Pay Plan

Description The FY 2023 Supplemental budget included appropriation authority for two pay plan components and their associated fringe benefits: 8.7% pay increase for most state employees and a \$2/hour shift differential for staff working in 24/7 congregate care facilities
Legal Base: HB 14 – Early Supplemental Budget Bill (2023)
Funding Source: Various
FY 2024 GR W/H: \$0

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2024 budget.

Committee Markup Annual		HB 2012 - SECRETARY OF STATE										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.056													
SECRETARY OF STATE PS - 23161C													
CORE													
PERSONAL SERVICES	414,301	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	307,729	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	21,948	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	84,624	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$414,301	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - SECRETARY OF STATE PS													
\$414,301	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

ELECTED OFFICIALS
Section 12.060 – Secretary of State – Grants & Projects

Page 57

Description: This section provides an appropriation for the Office of the Secretary of State to expend federal grants that may become available during the fiscal year.
Funding Source: Federal Fund (0166)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - SECRETARY OF STATE										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.060												
GRANTS AND PROJECTS - 23142C												
CORE												
EXPENSE & EQUIPMENT	72,014	0.00	85,779	0.00	72,014	0.00	72,014	0.00	72,014	0.00	72,014	0.00
FEDERAL FUNDS	72,014	0.00	85,779	0.00	72,014	0.00	72,014	0.00	72,014	0.00	72,014	0.00
PROGRAM-SPECIFIC	127,986	0.00	0	0.00	127,986	0.00	127,986	0.00	127,986	0.00	127,986	0.00
FEDERAL FUNDS	127,986	0.00	0	0.00	127,986	0.00	127,986	0.00	127,986	0.00	127,986	0.00
TOTAL	\$200,000	0.00	\$85,779	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL - GRANTS AND PROJECTS	\$200,000	0.00	\$85,779	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

ELECTED OFFICIALS
Section 12.065 – Secretary of State – Refunds

Page 64

Description: This section provides funds to refund excess fees received by the Secretary of State.
Funding Source: General Revenue (0101) & Technology Trust Fund (0266)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - SECRETARY OF STATE												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.065													
REFUNDS - 23145C													
CORE													
PROGRAM-SPECIFIC	60,000	0.00	14,884	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	
GENERAL REVENUE	50,000	0.00	13,629	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
OTHER FUNDS	10,000	0.00	1,255	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL	\$60,000	0.00	\$14,884	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	
TOTAL - REFUNDS	\$60,000	0.00	\$14,884	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	

ELECTED OFFICIALS
Section 12.070 – Secretary of State – Investor Restitution

Page 71

Description: This section provides the appropriation authority to reimburse victims of securities fraud and other violations pursuant to Section 409.6-603(e), RSMo.
Legal Basis: Sections 409.600 – 409.603, RSMo.
Funding Source: Investor Restitution Fund (0741)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - SECRETARY OF STATE												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.070													
INVESTORS' RESTITUTION - 23149C													
CORE													
PROGRAM-SPECIFIC	2,000,000	0.00	139,792	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
OTHER FUNDS	2,000,000	0.00	139,792	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
TOTAL	\$2,000,000	0.00	\$139,792	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	

ELECTED OFFICIALS
Section 12.075 – Secretary of State – Family Trust Company

Page 78

Description: This section provides the appropriation authority for the MO Family Trust Company Act. RSMo. 362.1030 established the Family Trust Company Fund, which consist of all fees collected by the Secretary of State from family trust companies. The fund shall be used solely to support the secretary’s role and fulfillment of duties per RSMo. 362.1010 to 362.1117.

Legal Basis: Section 362.010, RSMo.

Funding Source: Family Trust Company Fund (0810)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - SECRETARY OF STATE												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.075													
FAMILY TRUST COMPANY FUND - 23152C													
CORE													
EXPENSE & EQUIPMENT	20,000	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
OTHER FUNDS	20,000	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
TOTAL	\$20,000	0.00	\$0	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	
TOTAL - FAMILY TRUST COMPANY FUND	\$20,000	0.00	\$0	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	

ELECTED OFFICIALS
Section 12.080 – Secretary of State – Elections Public Notice

Page 85

Description: This section provides funding for the costs associated with publishing the text of statewide proposed ballot measures in local newspapers to be voted upon by the public.
Legal Basis: Article XII, Section 2(b), MO Constitution and Section 116.260, RSMo.
Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - SECRETARY OF STATE											Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.080 ELECTIONS PUBLIC NOTICE - 23151C												
CORE												
EXPENSE & EQUIPMENT	5,250,001	0.00	3,014,064	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	5,250,001	0.00	3,014,064	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$5,250,001	0.00	\$3,014,064	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
Elections Public Notice Incr - 1231003												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,100,000	0.00	3,100,000	0.00	3,100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,100,000	0.00	3,100,000	0.00	3,100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,100,000	0.00	\$3,100,000	0.00	\$3,100,000	0.00
This request will allow the State to meet its constitutional and statutory obligations during FY25. The cost is dependent on the number of measures placed on the ballot by initiative petition or by joint resolution of the General Assembly and the length of the full text. It is not possible to predict the number of ballot issues in a given year or the length of each initiative petition's full text.												
TOTAL - ELECTIONS PUBLIC NOTICE	\$5,250,001	0.00	\$3,014,064	0.00	\$1	0.00	\$3,100,001	0.00	\$3,100,001	0.00	\$3,100,001	0.00

ELECTED OFFICIALS
Section 12.085 – Secretary of State – Absentee Ballots

Page 97

Description: This section provides funding for cost associated with the mailing of absentee ballots. The Elections division pays local election authorities for using business reply permit on absentee envelopes returned by voters.
Legal Basis: Section 115.285, RSMo.
Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.085 ABSENTEE BALLOTS - 23148C												
CORE												
EXPENSE & EQUIPMENT	32,000	0.00	0	0.00	27,000	0.00	27,000	0.00	27,000	0.00	27,000	0.00
GENERAL REVENUE	32,000	0.00	0	0.00	27,000	0.00	27,000	0.00	27,000	0.00	27,000	0.00
PROGRAM-SPECIFIC	168,000	0.00	101,681	0.00	43,000	0.00	43,000	0.00	43,000	0.00	43,000	0.00
GENERAL REVENUE	168,000	0.00	101,681	0.00	43,000	0.00	43,000	0.00	43,000	0.00	43,000	0.00
TOTAL	\$200,000	0.00	\$101,681	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

Absentee Ballots Increase - 1231002												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$130,000	0.00	\$130,000	0.00	\$130,000	0.00
This program allows for voters to return their absentee ballots by mail to their Local Election Authorities at no expense to the voter, as required by law.												

TOTAL - ABSENTEE BALLOTS	\$200,000	0.00	\$101,681	0.00	\$70,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
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ELECTED OFFICIALS
Section 12.090 – Secretary of State – Federal Election Reform

Page 120

Description: This section provides funding to implement federal election reform measures.
Legal Basis: Section 105.444, RSMo and Help America Vote Act (2002)
Funding Source: Election Administration Improvements Fund (0157) and Election Improvement Revolving Loan Fund (0158)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual				HB 2012 - SECRETARY OF STATE								Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.090													
FEDERAL ELECTION REFORM - 23153C													
CORE													
EXPENSE & EQUIPMENT	7,347,820	0.00	2,433,780	0.00	7,347,820	0.00	7,347,820	0.00	7,347,820	0.00	7,347,820	0.00	
FEDERAL FUNDS	7,347,820	0.00	2,433,780	0.00	7,347,820	0.00	7,347,820	0.00	7,347,820	0.00	7,347,820	0.00	
PROGRAM-SPECIFIC	15,902,675	0.00	10,200,386	0.00	15,002,675	0.00	15,002,675	0.00	15,002,675	0.00	15,002,675	0.00	
GENERAL REVENUE	900,000	0.00	900,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	15,002,675	0.00	9,300,386	0.00	15,002,675	0.00	15,002,675	0.00	15,002,675	0.00	15,002,675	0.00	
TOTAL	\$23,250,495	0.00	\$12,634,166	0.00	\$22,350,495	0.00	\$22,350,495	0.00	\$22,350,495	0.00	\$22,350,495	0.00	

ELECTED OFFICIALS

Section 12.095 – Secretary of State – General Revenue Transfer to Election Administration Improvements Fund

Page 109

Description: This section provides for the transfer of General Revenue to the Election Administration Improvements Fund for the payment of special and other election costs.
Legal Basis: Sections 115.063 & 115.077, RSMo.
Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - SECRETARY OF STATE											Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.095												
ELECTION COSTS TRANSFER - 23154C												
CORE												
FUND TRANSFERS	10,584,000	0.00	10,584,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
GENERAL REVENUE	10,584,000	0.00	10,584,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
TOTAL	\$10,584,000	0.00	\$10,584,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00
Election Cost Transfer Incr - 1231001												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	9,500,000	0.00	9,500,000	0.00	9,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,500,000	0.00	9,500,000	0.00	9,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,500,000	0.00	\$9,500,000	0.00	\$9,500,000	0.00
Based on research of previous elections, the SOS anticipates that the state's proportionate share of state election costs will be approximately 50% the costs of the August and November 2024 elections at \$4.75M each for a total cost estimate of \$9.5M for the state's proportional share.												
TOTAL - ELECTION COSTS TRANSFER	\$10,584,000	0.00	\$10,584,000	0.00	\$4,284,000	0.00	\$13,784,000	0.00	\$13,784,000	0.00	\$13,784,000	0.00

ELECTED OFFICIALS
Section 12.100 – Secretary of State – Federal Grants

Page 127

Description: This National Archives (National Historical Publications and Records Commission) grant program provides education on electronic records issues to Missouri state and local government officials, in order to build support for and work toward a viable and sustainable electronic records preservation policy for the state.
Legal Basis: Federal Statute, 44 USC 25
Funding Source: Federal Fund (0150)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - SECRETARY OF STATE										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.100												
FEDERAL GRANTS - 23143C												
CORE												
EXPENSE & EQUIPMENT	9,915	0.00	2,750	0.00	9,915	0.00	9,915	0.00	9,915	0.00	9,915	0.00
FEDERAL FUNDS	9,915	0.00	2,750	0.00	9,915	0.00	9,915	0.00	9,915	0.00	9,915	0.00
PROGRAM-SPECIFIC	40,085	0.00	0	0.00	40,085	0.00	40,085	0.00	40,085	0.00	40,085	0.00
FEDERAL FUNDS	40,085	0.00	0	0.00	40,085	0.00	40,085	0.00	40,085	0.00	40,085	0.00
TOTAL	\$50,000	0.00	\$2,750	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - FEDERAL GRANTS	\$50,000	0.00	\$2,750	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

ELECTED OFFICIALS
Section 12.105 – Secretary of State – Local Records Grants

Page 134

Description: This section provides funds for grants to local governments for local records preservation work.
Legal Basis: Sections 59.319 and 109.220, RSMo.
Funding Source: Local Records Preservation Fund (0577)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - SECRETARY OF STATE										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.105												
LOCAL RECORDS GRANTS - 23160C												
CORE												
PROGRAM-SPECIFIC	400,000	0.00	114,861	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	400,000	0.00	114,861	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$400,000	0.00	\$114,861	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
TOTAL - LOCAL RECORDS GRANTS	\$400,000	0.00	\$114,861	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

ELECTED OFFICIALS
Section 12.110 – Secretary of State – Document Preservation

Page 141

Description: This section provides funding for preservation microfilming of legal, historical and genealogical documents. The source of funding is from private and corporate donations.
Legal Basis: Section 109.005 RSMo
Funding Source: State Document Preservation Fund (0836)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - SECRETARY OF STATE												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.110													
DOCUMENT PRESERVATION - 23157C													
CORE													
EXPENSE & EQUIPMENT	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	
OTHER FUNDS	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	
PROGRAM-SPECIFIC	23,000	0.00	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00	
OTHER FUNDS	23,000	0.00	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00	
TOTAL	\$25,000	0.00	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	
TOTAL - DOCUMENT PRESERVATION	\$25,000	0.00	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	

ELECTED OFFICIALS
Section 12.115 – Secretary of State - State Aid to Public Libraries

Page 148

Description: This section provides funding to libraries, having a minimum voted tax local government support equal to ten cents per \$100 assessed valuation. Libraries use these funds to improve information, access and services.
Legal Basis: Article X, Section 10, MO Constitution and Section 181.060, RSMo.
Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2012 - SECRETARY OF STATE										Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.115														
STATE AID FOR PUBLIC LIBRARY - 23515C														
CORE														
PROGRAM-SPECIFIC	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00		
GENERAL REVENUE	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00		
TOTAL	\$4,504,001	0.00	\$4,504,001	0.00	\$4,504,001	0.00	\$4,504,001	0.00	\$4,504,001	0.00	\$4,504,001	0.00		

ELECTED OFFICIALS

Section 12.120 – Secretary of State – Remote Electronic Access for Libraries (REAL)

Page 155

Description: This section provides funding for Internet access, training, technical assistance for libraries' licenses for shared electronic resources available to public libraries, K-12 schools, and higher education and state agencies.
Legal Basis: Article X, Section 10, MO Constitution and Chapter 181 RSMo.
Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - SECRETARY OF STATE												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.120													
REAL - 23520C													
CORE													
EXPENSE & EQUIPMENT	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	
GENERAL REVENUE	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	
TOTAL	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	
TOTAL - REAL	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	

ELECTED OFFICIALS
Section 12.125 – Secretary of State – Federal Aid for Public Libraries

Page 164

Description: This section provides funding from the Federal Library Services and Technology Fund (LSTA) to stimulate excellence and promote access to learning and information resources in all types of libraries for individuals of all ages.

Legal Basis: Federal Library Services and Technology Act

Funding Source: Federal Fund (0195)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - SECRETARY OF STATE											Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.125												
FEDERAL AID FOR PUBLIC LIBRAR - 23722C												
CORE												
EXPENSE & EQUIPMENT	871,508	0.00	525,637	0.00	871,508	0.00	871,508	0.00	871,508	0.00	871,508	0.00
FEDERAL FUNDS	871,508	0.00	525,637	0.00	871,508	0.00	871,508	0.00	871,508	0.00	871,508	0.00
PROGRAM-SPECIFIC	6,593,828	0.00	3,936,980	0.00	3,253,492	0.00	3,253,492	0.00	3,253,492	0.00	3,253,492	0.00
FEDERAL FUNDS	6,593,828	0.00	3,936,980	0.00	3,253,492	0.00	3,253,492	0.00	3,253,492	0.00	3,253,492	0.00
TOTAL	\$7,465,336	0.00	\$4,462,617	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00
TOTAL - FEDERAL AID FOR PUBLIC LIBRAR	\$7,465,336	0.00	\$4,462,617	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00

ELECTED OFFICIALS
Section 12.130 – Secretary of State – Library Network Grants

Page 179

Description: This section provides funding for the distribution of funds to libraries for library books, audio, video and information materials.
Legal Basis: Sections 143.182, 181.021 and 182.812, RSMo.
Funding Source: Library Networking Fund (0822)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual				HB 2012 - SECRETARY OF STATE								Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.130													
LIBRARY NETWORKING FUND - 23727C													
CORE													
EXPENSE & EQUIPMENT	25,001	0.00	0	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	
OTHER FUNDS	25,001	0.00	0	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	
PROGRAM-SPECIFIC	3,324,999	0.00	3,158,804	0.00	3,324,999	0.00	3,324,999	0.00	3,324,999	0.00	3,324,999	0.00	
OTHER FUNDS	3,324,999	0.00	3,158,804	0.00	3,324,999	0.00	3,324,999	0.00	3,324,999	0.00	3,324,999	0.00	
TOTAL	3,350,000	0.00	3,158,804	0.00	3,350,000	0.00	3,350,000	0.00	3,350,000	0.00	3,350,000	0.00	

ELECTED OFFICIALS

Section 12.135 – Secretary of State – General Revenue Transfer to the Library Networking Fund

Page 172

Description: This section provides funding for the General Revenue transfer to the Library Networking Fund as part of the Athlete and Entertainers' income tax.

Legal Basis: Sections 143.182, 181.021 and 182.812, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - SECRETARY OF STATE												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.135													
LIBRARY NETWORKING-TRANSFER - 23728C													
CORE													
FUND TRANSFERS	3,250,000	0.00	3,152,500	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	
GENERAL REVENUE	3,250,000	0.00	3,152,500	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	
TOTAL	\$3,250,000	0.00	\$3,152,500	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	
TOTAL - LIBRARY NETWORKING-TRANSFER	\$3,250,000	0.00	\$3,152,500	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	

ELECTED OFFICIALS
Section 12.140 – Secretary of State – Official Manual (Blue Book)

Page 186

Description: This section provides funding for the publication of the Official Manual of Missouri by the University of Missouri Press.
Legal Basis: N/A
Funding Source: Blue Book Printing Fund (0471)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - SECRETARY OF STATE												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.140													
BLUE BOOK - 23147C													
CORE													
EXPENSE & EQUIPMENT	50,000	0.00	47	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
OTHER FUNDS	50,000	0.00	47	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL	\$50,000	0.00	\$47	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	
TOTAL - BLUE BOOK	\$50,000	0.00	\$47	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	

ELECTED OFFICIALS
Section 12.165 – State Auditor’s Office

Page 11

Description: This section provides funding for the operating expenses of the State Auditor’s office.

Legal Basis: Chapter 29 RSMo

Funding Source: General Revenue (0101), Federal Fund (0115), Conservation Commission Fund (0609), Parks Sales Tax Fund (0613), Soil & Water Sales Tax Fund (0614), & Petition Audit Revolving Trust Fund (0648)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ±\$29,946 GR E&E reallocated to GR PS within section to align budget with planned expenditures

±\$300,000 Other Funds PS reallocated to Other Funds E&E within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.165												
OFFICE OF STATE AUDITOR - 25101C												
CORE												
PERSONAL SERVICES	8,362,213	167.77	6,821,983	96.83	9,260,898	156.77	8,990,844	156.77	8,990,844	156.77	8,990,844	156.77
GENERAL REVENUE	6,367,143	136.27	5,313,519	75.31	7,074,062	125.27	7,104,008	125.27	7,104,008	125.27	7,104,008	125.27
FEDERAL FUNDS	962,309	11.00	960,734	15.10	1,064,225	11.00	1,064,225	11.00	1,064,225	11.00	1,064,225	11.00
OTHER FUNDS	1,032,761	20.50	547,730	6.42	1,122,611	20.50	822,611	20.50	822,611	20.50	822,611	20.50
EXPENSE & EQUIPMENT	902,161	0.00	944,113	0.00	908,171	0.00	1,178,225	0.00	1,178,225	0.00	1,178,225	0.00
GENERAL REVENUE	830,416	0.00	872,371	0.00	832,318	0.00	802,372	0.00	802,372	0.00	802,372	0.00
FEDERAL FUNDS	33,522	0.00	33,522	0.00	35,322	0.00	35,322	0.00	35,322	0.00	35,322	0.00
OTHER FUNDS	38,223	0.00	38,220	0.00	40,531	0.00	340,531	0.00	340,531	0.00	340,531	0.00
TOTAL	\$9,264,374	167.77	\$7,766,096	96.83	\$10,169,069	156.77	\$10,169,069	156.77	\$10,169,069	156.77	\$10,169,069	156.77

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	352,215	0.00	352,215	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	286,463	0.00	286,463	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	39,428	0.00	39,428	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	26,324	0.00	26,324	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$352,215	0.00	\$352,215	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

SAO Staffing Increase - 1251001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,015,880	5.00	2,015,880	5.00	2,015,880	5.00

Committee Markup Annual	HB 2012 - AUDITOR										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.165												
OFFICE OF STATE AUDITOR - 25101C												
SAO Staffing Increase - 1251001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,015,880	5.00	2,015,880	5.00	2,015,880	5.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,847,988	0.00	1,847,988	0.00	1,847,988	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	167,892	5.00	167,892	5.00	167,892	5.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	952,366	0.00	952,366	0.00	952,366	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	132,500	0.00	132,500	0.00	132,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	819,866	0.00	819,866	0.00	819,866	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,968,246	5.00	\$2,968,246	5.00	\$2,968,246	5.00
Funding would allow the office to return to historic staffing levels.												
TOTAL - OFFICE OF STATE AUDITOR	\$9,264,374	167.77	\$7,766,096	96.83	\$10,169,069	156.77	\$13,137,315	161.77	\$13,489,530	161.77	\$13,489,530	161.77

ELECTED OFFICIALS
Mileage Reimbursement

Description: The FY 2023 Supplemental budget included appropriation authority to increase the mileage reimbursement rate by \$0.105 per mile (from \$0.55 to \$0.655 per mile).
Legal Base: HB 14 – Early Supplemental Budget Bill (2023)
Funding Source: Various
FY 2024 Withholding: \$0

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2024 budget.

Committee Markup Annual		HB 2012 - AUDITOR										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.166													
MILEAGE REIMBURSEMENT - 25102C													
CORE													
EXPENSE & EQUIPMENT		5,824	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		4,386	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS		661	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS		777	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$5,824	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MILEAGE REIMBURSEMENT		\$5,824	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

ELECTED OFFICIALS
Pay Plan

Description The FY 2023 Supplemental budget included appropriation authority for two pay plan components and their associated fringe benefits: 8.7% pay increase for most state employees and a \$2/hour shift differential for staff working in 24/7 congregate care facilities
Legal Base: HB 14 – Early Supplemental Budget Bill (2023)
Funding Source: Various
FY 2024 GR W/H: \$0

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2024 budget.

Committee Markup Annual		HB 2012 - AUDITOR										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.166													
AUDITOR PS - 25103C													
CORE													
PERSONAL SERVICES		299,073	0.00	25,090	0.37	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		226,753	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS		34,883	0.00	25,090	0.37	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS		37,437	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$299,073	0.00	\$25,090	0.37	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - AUDITOR PS		\$299,073	0.00	\$25,090	0.37	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

ELECTED OFFICIALS
Section 12.185 – State Treasurer’s Office

Page 15

Description: This section provides funding for the State Treasurer's Office to manage state funds, receive and return unclaimed property, administer the linked deposit program, administrative costs including expense and equipment for auctions, advertising, and promotions from the Abandoned Fund Account, preparation and dissemination of information or publications from the Treasurer’s Information Fund.

Legal Basis: Article IV, Section 15, MO Constitution and Chapters 30 & 447, RSMo,

Funding Source: State Treasurer’s General Operations Fund (0164) & Central Check Mailing Service Revolving Fund (0515)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - TREASURER

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.185												
OFFICE OF STATE TREASURER - 27201C												
MO ABLE Funding - 1272004												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	45,564	0.00	45,564	0.00	45,564	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	45,564	0.00	45,564	0.00	45,564	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$45,564	0.00	\$45,564	0.00	\$45,564	0.00
In prior years, expenses related to administering and marketing the program were paid using an \$18,000 grant secured by the Missouri Developmental Disabilities Council, plus some of the STO core E&E.												
The life of the grant has expired, which puts STO in the position of bearing all MO ABLE expenses out of its own E&E.												

STO Operating Pay Plan NDI - 1272005												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	164,998	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	164,998	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$164,998	0.00	\$0	0.00	\$0	0.00
STO's methodology includes consulting Bureau of Labor statistics data for comparable job types in the Jefferson City market, and, at the time this budget book was produced, the CPI-All index had increased 3.7% in the last 12 months, and CPI less food and energy was up 4.1%. Additionally, outreach to local businesses was performed, with one respondent saying its minimum start wage was \$15.00 per hour.												
By comparison, the lowest paid STO employees make about \$16.30 per hour.												

CORE												
PERSONAL SERVICES	2,805,442	50.40	2,273,511	37.80	3,291,215	50.40	3,291,215	50.40	3,291,215	50.40	3,291,215	50.40
OTHER FUNDS	2,805,442	50.40	2,273,511	37.80	3,291,215	50.40	3,291,215	50.40	3,291,215	50.40	3,291,215	50.40
EXPENSE & EQUIPMENT	1,079,795	0.00	615,774	0.00	929,802	0.00	929,802	0.00	929,802	0.00	929,802	0.00

HB 2012 - TREASURER												Regular House Bills	
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.185													
OFFICE OF STATE TREASURER - 27201C													
CORE													
EXPENSE & EQUIPMENT	1,079,795	0.00	615,774	0.00	929,802	0.00	929,802	0.00	929,802	0.00	929,802	0.00	
OTHER FUNDS	1,079,795	0.00	615,774	0.00	929,802	0.00	929,802	0.00	929,802	0.00	929,802	0.00	
TOTAL	\$3,885,237	50.40	\$2,889,285	37.80	\$4,221,017	50.40	\$4,221,017	50.40	\$4,221,017	50.40	\$4,221,017	50.40	
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	105,314	0.00	105,314	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	105,314	0.00	105,314	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$105,314	0.00	\$105,314	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - OFFICE OF STATE TREASURER	\$3,885,237	50.40	\$2,889,285	37.80	\$4,221,017	50.40	\$4,431,579	50.40	\$4,371,895	50.40	\$4,371,895	50.40	

ELECTED OFFICIALS
Section 12.185 cont. – State Treasurer – Abandoned Funds Advertising & Auctions

Page 62

Description: This section provides funding for the State Treasurer's Office to fulfill its advertising requirements regarding unclaimed property. The STO must mail notices, advertise in newspapers and utilize outreach programs in an attempt to locate the rightful owners of unclaimed or abandoned funds held by the STO. The STO also must make all preparations to conduct an auction of items received that need to be liquidated.

Legal Basis: Sections 447.500 – 447.595, RSMo.

Funding Source: Abandoned Fund (0863)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - TREASURER												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.185													
AF - ADVERTISING & AUCTIONS - 27206C													
AF A&A Increase - 1272003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	324,993	0.00	324,993	0.00	324,993	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	324,993	0.00	324,993	0.00	324,993	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$324,993	0.00	\$324,993	0.00	\$324,993	0.00	
Advertising requirements will continue to grow simultaneously with the increase in unclaimed abandoned funds. Additionally, costs associated with advertising requirements and Abandoned Fund software continues to rise. Unclaimed Property will require a system upgrade of its current software program and increased ongoing maintenance.													
CORE													
EXPENSE & EQUIPMENT	1,450,000	0.00	1,447,805	0.00	1,370,007	0.00	1,370,007	0.00	1,370,007	0.00	1,370,007	0.00	
OTHER FUNDS	1,450,000	0.00	1,447,805	0.00	1,370,007	0.00	1,370,007	0.00	1,370,007	0.00	1,370,007	0.00	
TOTAL	\$1,450,000	0.00	\$1,447,805	0.00	\$1,370,007	0.00	\$1,370,007	0.00	\$1,370,007	0.00	\$1,370,007	0.00	
TOTAL - AF - ADVERTISING & AUCTIONS	\$1,450,000	0.00	\$1,447,805	0.00	\$1,370,007	0.00	\$1,695,000	0.00	\$1,695,000	0.00	\$1,695,000	0.00	

ELECTED OFFICIALS

Section 12.185 cont. – State Treasurer – MO Empowerment Scholarship Accounts Program

Page 41

Description: This section provides funding for the State Treasurer's Office to take several steps to implement the Missouri Empowerment Scholarship Accounts Program.
Legal Basis: Sections 135.712 – 135.719, RSMo.
Funding Source: MO Empowerment Scholarship Account Program Fund (0278)
FY 2024 GR W/H: N/A

ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - TREASURER

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.185													
MESAP - 27208C													
CORE													
PERSONAL SERVICES	203,874	4.00	87,407	1.39	221,611	4.00	221,611	4.00	221,611	4.00	221,611	4.00	
OTHER FUNDS	203,874	4.00	87,407	1.39	221,611	4.00	221,611	4.00	221,611	4.00	221,611	4.00	
EXPENSE & EQUIPMENT	809,025	0.00	395,753	0.00	809,025	0.00	809,025	0.00	809,025	0.00	809,025	0.00	
OTHER FUNDS	809,025	0.00	395,753	0.00	809,025	0.00	809,025	0.00	809,025	0.00	809,025	0.00	
TOTAL	\$1,012,899	4.00	\$483,160	1.39	\$1,030,636	4.00	\$1,030,636	4.00	\$1,030,636	4.00	\$1,030,636	4.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,091	0.00	7,091	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,091	0.00	7,091	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,091	0.00	\$7,091	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													

TOTAL - MESAP	\$1,012,899	4.00	\$483,160	1.39	\$1,030,636	4.00	\$1,030,636	4.00	\$1,037,727	4.00	\$1,037,727	4.00	
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ELECTED OFFICIALS
Section 12.185 cont. – State Treasurer – Treasurer’s Information Fund

Page 76

Description: This section provides funding for the State Treasurer's Office to make a significant investment in the form of staff time, printing and postage in preparing and disseminating information and educational materials on the programs they operate.
Legal Basis: Chapters 30 & 447, RSMo.
Funding Source: Treasurer’s Information Fund (255)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - TREASURER

Regular House Bills

[illegible]

ELECTED OFFICIALS

Pay Plan

Description The FY 2023 Supplemental budget included appropriation authority for two pay plan components and their associated fringe benefits: 8.7% pay increase for most state employees and a \$2/hour shift differential for staff working in 24/7 congregate care facilities
Legal Base: HB 14 – Early Supplemental Budget Bill (2023)
Funding Source: Various
FY 2024 GR W/H: \$0

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2024 budget.

Committee Markup Annual

HB 2012 - TREASURER

Regular House Bills

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.186												
TREASURER PS - 27211C												
CORE												
PERSONAL SERVICES	113,371	0.00	111,046	1.64	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	113,371	0.00	111,046	1.64	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$113,371	0.00	\$111,046	1.64	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - TREASURER PS	\$113,371	0.00	\$111,046	1.64	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

ELECTED OFFICIALS

Section 12.190 – State Treasurer – Duplicate and Outlawed Checks

Page 82

Description: This section provides funding to issue a new check to a payee who has failed to present a check for payment within twelve months from the date of the original check. The Treasurer's Office is obligated to honor a request for a replacement check for a period of five years from its original date of issuance.

Legal Basis: Section 30.200, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

[illegible]

ELECTED OFFICIALS
Section 12.195 – State Treasurer - Abandoned Fund Claims

Page 88

Description: This section allows for prompt payment to the owner of unclaimed property.
Legal Basis: Section 447.543, RSMo.
Funding Source: Abandoned Fund (0863)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - TREASURER												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.195													
AF - CLAIMS - 27410C													
CORE													
PROGRAM-SPECIFIC	58,000,000	0.00	52,471,927	0.00	58,000,000	0.00	58,000,000	0.00	58,000,000	0.00	58,000,000	0.00	
OTHER FUNDS	58,000,000	0.00	52,471,927	0.00	58,000,000	0.00	58,000,000	0.00	58,000,000	0.00	58,000,000	0.00	
TOTAL	\$58,000,000	0.00	\$52,471,927	0.00	\$58,000,000	0.00	\$58,000,000	0.00	\$58,000,000	0.00	\$58,000,000	0.00	
AF Claims Increase - 1272002													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	
Pursuant to Section 447.543, RSMo, the treasurer shall make prompt payment of claims from the Abandoned Fund Account. These claims are for the payment of moneys held by the State Treasurer's Office, in trust, for the rightful owners and heirs of unclaimed property.													
TOTAL - AF - CLAIMS	\$58,000,000	0.00	\$52,471,927	0.00	\$58,000,000	0.00	\$68,000,000	0.00	\$68,000,000	0.00	\$68,000,000	0.00	

ELECTED OFFICIALS

Section 12.200 – State Treasurer – General Revenue Transfer to Abandoned Fund

Page 99

Description: This section allows for the transfer of General Revenue into the Abandoned Fund for cash flow purposes.

Legal Basis: Section 447.543, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

ELECTED OFFICIALS

Section 12.205 – State Treasurer – Abandoned Fund Transfer to General Revenue

Page 105

Description: This section allows for the transfer of the excess balances from the Abandoned Fund account to General Revenue.

Legal Basis: Section 447.543 RSMo.

Funding Source: Abandoned Fund Account (0863)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - TREASURER										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.205												
AF TO GR TRANSFER - 27420C												
CORE												
FUND TRANSFERS	68,000,000	0.00	66,618,498	0.00	108,000,000	0.00	108,000,000	0.00	108,000,000	0.00	108,000,000	0.00
OTHER FUNDS	68,000,000	0.00	66,618,498	0.00	108,000,000	0.00	108,000,000	0.00	108,000,000	0.00	108,000,000	0.00
TOTAL	\$68,000,000	0.00	\$66,618,498	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00
TOTAL - AF TO GR TRANSFER	\$68,000,000	0.00	\$66,618,498	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00

ELECTED OFFICIALS
Section 12.210 – State Treasurer - Linked Deposit Refunds

Page 111

Description: This section provides refunds for any excess interest payments to financial institutions participating in the linked-deposit program.
Legal Basis: Section 30.758, RSMo.
Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - TREASURER										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.210												
LINKED DEPOSIT REFUNDS - 27450C												
CORE												
PROGRAM-SPECIFIC	2,500	0.00	49	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00
GENERAL REVENUE	2,500	0.00	49	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL	\$2,500	0.00	\$49	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00
TOTAL - LINKED DEPOSIT REFUNDS	\$2,500	0.00	\$49	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00

ELECTED OFFICIALS

Section 12.215 – State Treasurer – Debt Offset Escrow Transfer to General Revenue

Page 117

Description: This section allows for the transfer of interest earnings from the Debt Offset Escrow Fund to General Revenue.

Legal Basis: Section 143.786, RSMo.

Funding Source: Debt Offset Escrow (0753)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

[illegible]

ELECTED OFFICIALS

Section 12.220 – State Treasurer – Biennial Transfer – Various Funds Transfers to General Revenue

Description: This section allows for the transfer of balances from various funds to General Revenue.

Legal Basis: Section 33.080, RSMo.

Funding Source: Various Funds

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - TREASURER										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.220												
BIENNIAL TO GR TRANSFER - 27485C												
CORE												
FUND TRANSFERS	3,000,000	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
OTHER FUNDS	3,000,000	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$3,000,000	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
TOTAL - BIENNIAL TO GR TRANSFER	\$3,000,000	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

ELECTED OFFICIALS

Section 12.225 – State Treasurer – Abandoned Fund Transfer to State Public School Fund

Page 134

Description: This section provides for the transfer from the Abandoned Fund Account to the State Public School Fund of an amount equal to 5% of amount transferred to GR.
Legal Basis: Section 470.020, RSMo.
Funding Source: Abandoned Fund Account (0863)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

ELECTED OFFICIALS

Section 12.230 – State Treasurer – General Revenue Transfer to Charter School Revolving Capital Improvement Fund

Page 56

Description: This section provides for the transfer of General Revenue to the Charter School Revolving Capital Improvement Fund.
Legal Basis:
Funding Source: General Revenue (0101)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the Governor

GOVERNOR:

New Decision Item: \$2,000,000 GR TRF

HOUSE:

New Decision Item: \$10,000,000 GR TRF

SENATE:

CONFERENCE:

HB 2012 - TREASURER													Regular House Bills
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.230													
CHARTER SCHOOL CI TRF - 27213C													
Charter School CI GR Transfer - 1272006													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	10,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	10,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$10,000,000	0.00	
This funding will initially capitalize a revolving fund to support charter school capital improvements.													
TOTAL - CHARTER SCHOOL CI TRF	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$10,000,000	0.00	

ELECTED OFFICIALS
Section 12.235 – State Treasurer – Charter Schools Capital Improvements

Page 50

Description: This section provides for the funding of a loan program for new and existing charter schools to support capital improvements projects and acquisitions.
Legal Basis:
Funding Source: Charter School Revolving Capital Improvement Fund (0533)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the Governor.

GOVERNOR:

New Decision Item: \$2,000,000 Other Funds PSD

HOUSE:

New Decision Item: \$10,000,000 Other Funds PSD

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - TREASURER

Regular House Bills

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.235												
CHARTER SCHOOL CI - 27212C												
Charter School CI - 1272007												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	10,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	10,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$10,000,000	0.00
This revolving fund distribution authority will allow the distribution of funds to support charter school capital improvements.												

TOTAL - CHARTER SCHOOL CI	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$10,000,000	0.00
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ELECTED OFFICIALS
Section 12.245 – Attorney General’s Office

Book 1, Page 21

Description: This section provides funding for the Attorney General’s office and legal counsel to perform legal services for state agencies, represent the state in legal matter provide opinions regarding state law, enforce consumer protection and antitrust statutes, and assist in prosecution of cases statewide.
Legal Basis: Chapter 27, RSMo
Funding Source: General Revenue (0101), Federal Fund (0136), and Other Funds (Various)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$39,032) Other Funds E&E reduction of one-time funding added in the FY 2024 budget for supplies and equipment
(20.00) FTE reduction

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.245												
OFFICE OF ATTORNEY GENERAL - 28201C												
CORE												
PERSONAL SERVICES	21,413,759	380.05	16,561,481	258.79	24,383,034	380.05	24,383,034	360.05	24,383,034	360.05	24,383,034	360.05
GENERAL REVENUE	13,395,660	222.80	11,546,614	171.92	14,552,096	207.80	14,552,096	201.80	14,552,096	201.80	14,552,096	201.80
FEDERAL FUNDS	2,150,241	39.21	904,373	18.79	2,337,313	39.21	2,337,313	34.21	2,337,313	34.21	2,337,313	34.21
OTHER FUNDS	5,867,858	118.04	4,110,494	68.08	7,493,625	133.04	7,493,625	124.04	7,493,625	124.04	7,493,625	124.04
EXPENSE & EQUIPMENT	6,306,829	0.00	3,577,346	0.00	7,165,163	0.00	7,126,131	0.00	7,126,131	0.00	7,126,131	0.00
GENERAL REVENUE	1,578,339	0.00	1,964,756	0.00	1,980,595	0.00	1,980,595	0.00	1,980,595	0.00	1,980,595	0.00
FEDERAL FUNDS	771,495	0.00	352,131	0.00	772,074	0.00	772,074	0.00	772,074	0.00	772,074	0.00
OTHER FUNDS	3,956,995	0.00	1,260,459	0.00	4,412,494	0.00	4,373,462	0.00	4,373,462	0.00	4,373,462	0.00
PROGRAM-SPECIFIC	500	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00
GENERAL REVENUE	200	0.00	0	0.00	200	0.00	200	0.00	200	0.00	200	0.00
FEDERAL FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	200	0.00	0	0.00	200	0.00	200	0.00	200	0.00	200	0.00
TOTAL	\$27,721,088	380.05	\$20,138,827	258.79	\$31,548,697	380.05	\$31,509,665	360.05	\$31,509,665	360.05	\$31,509,665	360.05

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	780,254	0.00	780,254	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	465,664	0.00	465,664	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	74,794	0.00	74,794	0.00

Committee Markup Annual	HB 2012 - ATTORNEY GENERAL										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.245												
OFFICE OF ATTORNEY GENERAL - 28201C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	780,254	0.00	780,254	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	239,796	0.00	239,796	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$780,254	0.00	\$780,254	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
Child Exploitation Awareness - 1282002												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	900,000	0.00	900,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	900,000	0.00	900,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$900,000	0.00	\$900,000	0.00
This funding will implement one of the expected December 2023 recommendations of the Council on Sex Trafficking and Sexual Exploitation of Children, by establishing a new fund to focus on education and awareness of Commercial Exploitation of Children in Missouri. This new fund will be resourced through an accompanying transfer from GR.												
TOTAL - OFFICE OF ATTORNEY GENERAL	\$27,721,088	380.05	\$20,138,827	258.79	\$31,548,697	380.05	\$31,509,665	360.05	\$33,189,919	360.05	\$33,189,919	360.05

ELECTED OFFICIALS
Mileage Reimbursement

Description: The FY 2023 Supplemental budget included appropriation authority to increase the mileage reimbursement rate by \$0.105 per mile (from \$0.55 to \$0.655 per mile).
Legal Base: HB 14 – Early Supplemental Budget Bill (2023)
Funding Source: Various
FY 2024 Withholding: \$0

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2024 budget.

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ELECTED OFFICIALS

Pay Plan

Description The FY 2023 Supplemental budget included appropriation authority for two pay plan components and their associated fringe benefits: 8.7% pay increase for most state employees and a \$2/hour shift differential for staff working in 24/7 congregate care facilities
Legal Base: HB 14 – Early Supplemental Budget Bill (2023)
Funding Source: Various
FY 2024 GR W/H: \$0

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2024 budget.

Committee Markup Annual		HB 2012 - ATTORNEY GENERAL										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.246													
ATTORNEY GENERAL PS - 28216C													
CORE													
PERSONAL SERVICES	935,679	0.00	516,902	4.50	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	521,971	0.00	285,292	1.74	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	141,089	0.00	77,742	1.01	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	272,619	0.00	153,868	1.75	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$935,679	0.00	\$516,902	4.50	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

ELECTED OFFICIALS

Section 12.250 – Office of Attorney General – Domestic Violence

Book 1, Page 54

Description: This section provides federal funds for domestic violence services.

Legal Basis: Chapter 27, RSMo

Funding Source: Federal Fund (0136)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - ATTORNEY GENERAL										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.250 DOMESTIC VIOLENCE - 28202C												
CORE												
PERSONAL SERVICES	253,981	5.00	299,963	5.43	276,078	5.00	276,078	5.00	276,078	5.00	276,078	5.00
FEDERAL FUNDS	253,981	5.00	299,963	5.43	276,078	5.00	276,078	5.00	276,078	5.00	276,078	5.00
EXPENSE & EQUIPMENT	2,864,030	0.00	422,816	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00
FEDERAL FUNDS	2,864,030	0.00	422,816	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00
PROGRAM-SPECIFIC	0	0.00	1,314	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	1,314	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,118,011	5.00	\$724,093	5.43	\$3,140,108	5.00	\$3,140,108	5.00	\$3,140,108	5.00	\$3,140,108	5.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	8,835	0.00	8,835	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8,835	0.00	8,835	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,835	0.00	\$8,835	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - DOMESTIC VIOLENCE	\$3,118,011	5.00	\$724,093	5.43	\$3,140,108	5.00	\$3,140,108	5.00	\$3,148,943	5.00	\$3,148,943	5.00

ELECTED OFFICIALS
Office of Attorney General – Safer Streets Initiative

Book N/A

Description: This section provides funds for the Attorney General to operate the Safer Streets Initiative and to operate a Cold Case Unit.
Legal Basis: Chapter 27, RSMo
Funding Source: General Revenue (0101)
FY 2024 GR W/H: N/A

Section no longer needed, funding was reallocated to the Violent Crimes Task Force section.

Committee Markup Annual	HB 2012 - ATTORNEY GENERAL										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.255												
SAFER STREETS INITIATIVE - 28208C												
CORE												
PERSONAL SERVICES	577,194	10.00	510,869	6.82	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	577,194	10.00	510,869	6.82	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	361,746	0.00	21,626	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	361,746	0.00	21,626	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$938,940	10.00	\$532,495	6.82	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SAFER STREETS INITIATIVE	\$938,940	10.00	\$532,495	6.82	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

ELECTED OFFICIALS

Section 12.255 – Office of Attorney General – Violent Crimes Task Force

Book 1, Page 64

Description: This section provides funds for the Attorney General to operate the Violent Crimes Task Force.

Legal Basis: Chapter 27, RSMo

Funding Source: General Revenue (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - ATTORNEY GENERAL										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.255 VIOLENT CRIMES TASK FORCE - 28217C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	627,410	10.00	627,410	10.00	627,410	10.00	627,410	10.00
GENERAL REVENUE	0	0.00	0	0.00	627,410	10.00	627,410	10.00	627,410	10.00	627,410	10.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	361,897	0.00	361,897	0.00	361,897	0.00	361,897	0.00
GENERAL REVENUE	0	0.00	0	0.00	361,897	0.00	361,897	0.00	361,897	0.00	361,897	0.00
TOTAL	\$0	0.00	\$0	0.00	\$989,307	10.00	\$989,307	10.00	\$989,307	10.00	\$989,307	10.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	20,076	0.00	20,076	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	20,076	0.00	20,076	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,076	0.00	\$20,076	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - VIOLENT CRIMES TASK FORCE	\$0	0.00	\$0	0.00	\$989,307	10.00	\$989,307	10.00	\$1,009,383	10.00	\$1,009,383	10.00

ELECTED OFFICIALS
Section 12.260 – Attorney General - Medicaid Fraud Unit

Book 1, Page 43

Description: This section provides funding to support the Medicaid Fraud Unit, which is responsible for investigating and prosecuting fraud in the state Medicaid program; monitoring and investigating new fraud schemes; and prosecuting adult abuse and neglect cases involving Medicaid recipients.

Legal Basis: Chapter 27, RSMo

Funding Source: General Revenue (0101), Federal Fund, and MO HealthNet Fraud Prosecution Revolving Fund (0252)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 1012 - ATTORNEY GENERAL

Regular House Bills

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.260												
MEDICAID FRAUD UNIT - 28206C												
CORE												
PERSONAL SERVICES	1,555,783	29.00	1,150,584	19.74	1,691,135	29.00	1,691,135	29.00	1,691,135	29.00	1,691,135	29.00
GENERAL REVENUE	372,800	5.50	287,646	4.93	405,234	5.50	405,234	5.50	405,234	5.50	405,234	5.50
FEDERAL FUNDS	1,126,684	22.50	862,938	14.81	1,224,704	22.50	1,224,704	22.50	1,224,704	22.50	1,224,704	22.50
OTHER FUNDS	56,299	1.00	0	0.00	61,197	1.00	61,197	1.00	61,197	1.00	61,197	1.00
EXPENSE & EQUIPMENT	1,704,524	0.00	181,577	0.00	1,704,552	0.00	1,704,552	0.00	1,704,552	0.00	1,704,552	0.00
GENERAL REVENUE	393,949	0.00	63,956	0.00	393,977	0.00	393,977	0.00	393,977	0.00	393,977	0.00
FEDERAL FUNDS	1,082,276	0.00	117,621	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00
OTHER FUNDS	228,299	0.00	0	0.00	228,299	0.00	228,299	0.00	228,299	0.00	228,299	0.00
PROGRAM-SPECIFIC	0	0.00	646	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	646	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,260,307	29.00	\$1,332,807	19.74	\$3,395,687	29.00	\$3,395,687	29.00	\$3,395,687	29.00	\$3,395,687	29.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	54,115	0.00	54,115	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	12,967	0.00	12,967	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	39,190	0.00	39,190	0.00

Committee Markup Annual	HB 2012 - ATTORNEY GENERAL												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.260													
MEDICAID FRAUD UNIT - 28206C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	54,115	0.00	54,115	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,958	0.00	1,958	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$54,115	0.00	\$54,115	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - MEDICAID FRAUD UNIT	\$3,260,307	29.00	\$1,332,807	19.74	\$3,395,687	29.00	\$3,395,687	29.00	\$3,449,802	29.00	\$3,449,802	29.00	

ELECTED OFFICIALS
Section 12.265 – Attorney General - Missouri Office of Prosecution Services

Book 2, Page 90

Description: This section provides funding for the MO Office of Prosecution Services (MOPS). The MOPS exists as an autonomous entity within the Attorney General’s Office to assist prosecuting attorneys throughout the state in their efforts against criminal activity. Services include, but are not limited to, the dissemination of indexes and digests of the decisions of courts and other legal authorities, distribution of complaints, indictments, warrants, etc.

Legal Basis: Sections 56.750 – 56.775, RSMo

Funding Source: General Revenue (0101), Federal Fund (0136), Missouri Office of Prosecution Services Fund (0680), and MOPS Revolving Fund (0844)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$890,000) GR PSD reduction of one-time funding added in the FY 2024 budget for expense and equipment

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - ATTORNEY GENERAL										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.265												
MO OFFICE OF PROSECUTION SER - 28205C												
CORE												
PERSONAL SERVICES	1,105,897	12.00	821,572	9.50	1,202,111	12.00	1,202,111	12.00	1,202,111	12.00	1,202,111	12.00
GENERAL REVENUE	174,328	2.00	144,349	1.58	189,495	2.00	189,495	2.00	189,495	2.00	189,495	2.00
FEDERAL FUNDS	312,218	3.25	282,722	2.93	392,644	4.00	392,644	4.00	392,644	4.00	392,644	4.00
OTHER FUNDS	619,351	6.75	394,501	4.99	619,972	6.00	619,972	6.00	619,972	6.00	619,972	6.00
EXPENSE & EQUIPMENT	2,444,241	0.00	941,076	0.00	2,448,131	0.00	2,448,131	0.00	2,448,131	0.00	2,448,131	0.00
GENERAL REVENUE	28,872	0.00	28,290	0.00	29,002	0.00	29,002	0.00	29,002	0.00	29,002	0.00
FEDERAL FUNDS	710,667	0.00	117,734	0.00	663,771	0.00	663,771	0.00	663,771	0.00	663,771	0.00
OTHER FUNDS	1,704,702	0.00	795,052	0.00	1,755,358	0.00	1,755,358	0.00	1,755,358	0.00	1,755,358	0.00
PROGRAM-SPECIFIC	321,006	0.00	140,065	0.00	1,617,006	0.00	727,006	0.00	727,006	0.00	727,006	0.00
GENERAL REVENUE	143,550	0.00	138,005	0.00	1,439,550	0.00	549,550	0.00	549,550	0.00	549,550	0.00
FEDERAL FUNDS	142,456	0.00	2,060	0.00	142,456	0.00	142,456	0.00	142,456	0.00	142,456	0.00
OTHER FUNDS	35,000	0.00	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL	\$3,871,144	12.00	\$1,902,713	9.50	\$5,267,248	12.00	\$4,377,248	12.00	\$4,377,248	12.00	\$4,377,248	12.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	38,468	0.00	38,468	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,064	0.00	6,064	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,564	0.00	12,564	0.00

Committee Markup Annual

HB 2012 - ATTORNEY GENERAL

Regular House Bills

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.265												
MO OFFICE OF PROSECUTION SER - 28205C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	38,468	0.00	38,468	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	19,840	0.00	19,840	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$38,468	0.00	\$38,468	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

TOTAL - MO OFFICE OF PROSECUTION SER	\$3,871,144	12.00	\$1,902,713	9.50	\$5,267,248	12.00	\$4,377,248	12.00	\$4,415,716	12.00	\$4,415,716	12.00
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ELECTED OFFICIALS
Section 12.270 – Attorney General – AG Trust Fund

Book 1, Page 77

Description: This section provides funding for reimbursing injured consumers from damages paid by the defendants who have violated Missouri’s Consumer Protection laws.
Legal Basis: Chapter 27, RSMo
Funding Source: Attorney General Trust Fund (0794)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - ATTORNEY GENERAL											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.270												
ATTORNEY GENERAL TRUST - 28207C												
CORE												
PROGRAM-SPECIFIC	4,000,000	0.00	49,359	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	4,000,000	0.00	49,359	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$4,000,000	0.00	\$49,359	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
TOTAL - ATTORNEY GENERAL TRUST	\$4,000,000	0.00	\$49,359	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

ELECTED OFFICIALS

Section 12.275 – Attorney General – General Revenue Transfer to Court Cost Fund

Book 1, Page 85

Description: This section provides for the transfer of General Revenue to the Attorney General's Court Cost Fund.

Legal Basis: Section 27.080, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - ATTORNEY GENERAL

Regular House Bills

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.275												
COURT COST FUND-TRANSFER - 28209C												
CORE												
FUND TRANSFERS	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
GENERAL REVENUE	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
TOTAL	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00
TOTAL - COURT COST FUND-TRANSFER	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00

ELECTED OFFICIALS

Section 12.280 – Attorney General – General Revenue Transfer to Anti-Trust Revolving Fund

Book 1, Page 73

Description: This section provides for the transfer of General Revenue to the Attorney General's Anti-Trust Revolving Trust Fund as authorized by Section 416.081 RSMo.
Legal Basis: Section 416.081, RSMo
Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - ATTORNEY GENERAL										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.280												
ANTI-TRUST FUND-TRANSFER - 28210C												
CORE												
FUND TRANSFERS	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
GENERAL REVENUE	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
TOTAL	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00
TOTAL - ANTI-TRUST FUND-TRANSFER	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00

ELECTED OFFICIALS

Section 12.285 – Attorney General – General Revenue Transfer to the Commercial Sexual Exploitation of Children Awareness and Education Fund

Book 1, Page 36

Description: This section provides for the transfer of General Revenue to the Commercial Sexual Exploitation of Children Awareness and Education Fund.

Legal Basis: HB 12

Funding Source: General Revenue (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the Governor.

GOVERNOR:

New Decision Item: \$900,000 GR TRF

HOUSE:

New Decision Item: \$900,000 GR TRF one-time

SENATE:

CONFERENCE:

